

Department of Human Services - 2020 General & Special Sessions Funding
FY 2021 Initial Report - December 2020

Appropriation Name	Amount (All Sources, Ongoing and One-Time)	Performance Measures	Target	Result	DHS Comments Dec 2020
FY 2021 New Funding Items					
Disability Services: Additional Needs and Youth Aging Out	\$11,151,400	1) Percent of adults who report that services and supports help them live a good life	100%	89%	
		2) Among children living at home, percent of respondents who report that their child's services and supports help them live a good life	100%	97%	
		3) Among adults living at home, percent of respondents who report that their family member's services and supports help them live a good life	100%	99%	
		4) Among adults living in residential settings, percent of respondents who report that their family member's services and supports help them live a good life	100%	98%	
Disability Services: New Limited Supports Waiver	\$568,000	1) Percent of adults who report that services and supports help them live a good life	100%		The Limited Supports Waiver is still in the approval process. Therefore, DSPD is not able to report on these items for this submission of performance measures.
		2) Percent of the fiscal year that people receive services when transitioning from the waiting list (of twelve full months July-June in the initial year of funding)	50%		
		3) Percentage of people who are able to be retained with ongoing limited needs met at a reduced cost	95%		
Human Services Public Health Emergency Response	\$16,360,800	1) Percentage of day program, supported employment, and personal care-community integration providers who were retained as contractors during the public health emergency	95%	98.30%	
		2) Percentage of families who rated the helpfulness of caregiver compensation as "Helpful" or "Very Helpful"	90%	87.70%	
		3) Percentage of families who rated the helpfulness of personal protective equipment as "Helpful" or "Very Helpful"	90%	90.60%	

		Division of Substance Abuse and Mental Health (DSAMH)			
HB 32 - Crisis Services Amendments	\$16,362,000	1) Engagement in Recovery Support/Treatment Services	60%	85%	DSAMH received funding for new crisis services in the 2020 General Session. We then operated under the assumption that these funds would be rolled back due to COVID related budget cuts. They were confirmed as allocated in June 2020. In the five months since, DSAMH has undergone the contracting process, rule writing process, and has given technical assistance for the planning, development and implementation of these services. There is one of four receiving centers currently operating and the rural MCOT teams are beginning operations ranging from Nov 2020 to Jan 2021 starting dates.
		2) Diversion from Emergency Room	30%	16%	
		3) Diversion from Jail/Criminal Justice Services	40%	46%	
		4) Number of people served by mobile crisis outreach team (MCOT) with measures consistent with DSAMH Scorecards and Outcome Reports	2,000 served in Receiving Centers; 8,000 served in MCOT	FY20: 4754 MCOT Receiving Center: December 6th to September 29th Admissions: 411	
		5) Percent of people served who are stabilized in place	70%	FY 20: 61%	
Encircle Family and Youth Resource Center	\$75,000	1) The number of services (clinical and peer based) provided to families and youth	100	0	The FY21 funding was put out for bid through an RFP. The RFP was contested, but is now moving forward with finalizing the contract. Because of this, there are no current results for the FY21 funding. Year end reporting for FY20 showed the following results for each performance measure 1) 650 services 2) 10 trainings/348 served 3) 18 community outreaches
		2) The number of trainings provided to schools and community-based settings and the number of people trained	8 trainings and 200 people	0	
		3) The number of school and community-based outreaches performed	10	0	
FY 2021 Reduction Items					
		Division of Child and Family Services (DCFS)			
Limit Youth Entering Foster Care for Reasons Other Than Abuse and Neglect	(\$2,143,800)	1) Number of youth entering custody primarily for the child to receive services related to mental health, behavioral, disability, or other child needs	128	24	DCFS has created a protocol to better assess and support families so that the child may remain in the custody of the parents while receiving services. This new protocol will also better ensure the integrity and accuracy of the cases being identified as this type of dependency case in our data system. The total number of cases reported are for the current fiscal year through October 31, 2020.
End Child and Family Services No-Access Perpetrator Investigations and Continue Database Documentation	(\$593,200)	1) Track the number of cases unaccepted by intake and identified as no-access perpetrator cases.	It is estimated that about 2,500 cases would be unaccepted by intake and identified as no-access perpetrator cases.	338 non-access cases reported from October 6th through November 18th.	DCFS implemented this change on October 6, 2020. Due to the need to develop the internal and external protocols and procedures applicable to various police jurisdictions and Intake, implementation was delayed for several weeks. DCFS worked collaboratively with law enforcement agencies statewide, Children's Justice Centers, Attorney General's Office, and other community resources to assure that each entity understood their duties related to this change in statute. DCFS was able to reduce workforce by 13 positions to work toward the cost savings identified. Currently, DCFS is in line with the estimate of number of cases to be unaccepted and reviewed and/or investigated by law enforcement. DCFS continues to meet with the law enforcement committee to troubleshoot areas of concern and any gaps or unintended consequences.
		2) Track the number of opened CPS cases with a no-access indicator due to cases coming back from law enforcement with finalized investigative report.	The good faith estimate without the baseline data would be around 10%.	Preliminary law enforcement final investigative report return rate is at 3%.	
		3) Track supported/unsupported of the no-access CPS cases opened due to law enforcement final investigative reports.	The estimate without the baseline data is that 40%-60% of returned cases due to law enforcement final investigative reports would be supported case.	10 cases have been returned from law enforcement since October 6, 2020 with 4 supported, 4 unsupported and 2 pending.	
		Executive Director Operations (EDO)			
Reduce the Use of Temporary Employees	(\$28,200)	Percent of Background Screenings Complete and Correct Within 15 Days of Application Receipt	80%		
		Division of Services for People with Disabilities (DSPD)			
Reduce Payments for Incentives, Service Awards, and Loan Reimbursements	(\$55,300)	Number of employees who identify reduced incentives and related factors as reasons for terminating employment in exit surveys	Less than 5% of employees terminating identifying awards and/or incentives as a reason for separating employment.		

		Division of Substance Abuse and Mental Health (DSAMH)			
Reduce Payments for Incentives, Service Awards, and Loan Reimbursements	(\$77,900)	Utah State Hospital Turnover	30%	48%	48% turnover reported for the period of Oct 1, 2019 - Sep 30, 2020.
Change Funding Source for Opioid Abuse Prevention Services in Southeast Utah	\$0	Rate per 100,000 opioid overdose deaths in Carbon County	22.29	22.69	